

Ejercicio del Presupuesto	Presupuesto de Egresos Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para comprometer	Devengado	Comprometido no devengado	Presupuesto sin devengar	Ejercido	Pagado	Cuentas por pagar (Deuda)
Capítulo/Concepto/Partida Específica	1	2	3	4	5= (3-4)	6	7= (4-6)	8= (3-6)	9	10	11= (6-10)
1000 SERVICIOS PERSONALES	214,681,369.00	0.00	214,681,369.00	96,246,086.54	118,435,282.46	96,246,086.54	0.00	118,435,282.46	96,246,086.54	96,246,086.54	0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER	61,747,221.00	0.00	61,747,221.00	30,207,125.24	31,540,095.76	30,207,125.24	0.00	31,540,095.76	30,207,125.24	30,207,125.24	0.00
1110 Dietas	25,626,278.00	0.00	25,626,278.00	13,578,624.00	12,047,654.00	13,578,624.00	0.00	12,047,654.00	13,578,624.00	13,578,624.00	0.00
1111 Dietas	25,626,278.00	0.00	25,626,278.00	13,578,624.00	12,047,654.00	13,578,624.00	0.00	12,047,654.00	13,578,624.00	13,578,624.00	0.00
1130 Sueldos base al personal permanente	36,120,943.00	0.00	36,120,943.00	16,628,501.24	19,492,441.76	16,628,501.24	0.00	19,492,441.76	16,628,501.24	16,628,501.24	0.00
1131 Sueldos base al personal permanente	36,120,943.00	0.00	36,120,943.00	16,628,501.24	19,492,441.76	16,628,501.24	0.00	19,492,441.76	16,628,501.24	16,628,501.24	0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER	10,108,802.00	0.00	10,108,802.00	5,122,400.00	4,986,402.00	5,122,400.00	0.00	4,986,402.00	5,122,400.00	5,122,400.00	0.00
1220 Sueldos base al personal eventual	10,108,802.00	0.00	10,108,802.00	5,122,400.00	4,986,402.00	5,122,400.00	0.00	4,986,402.00	5,122,400.00	5,122,400.00	0.00
1221 Sueldos base al personal eventual	10,108,802.00	0.00	10,108,802.00	5,122,400.00	4,986,402.00	5,122,400.00	0.00	4,986,402.00	5,122,400.00	5,122,400.00	0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	70,569,595.00	0.00	70,569,595.00	30,605,765.46	39,963,829.54	30,605,765.46	0.00	39,963,829.54	30,605,765.46	30,605,765.46	0.00
1310 Primas por años de servicios efectivos prestados	3,810,967.00	0.00	3,810,967.00	2,384,400.01	1,426,566.99	2,384,400.01	0.00	1,426,566.99	2,384,400.01	2,384,400.01	0.00
1311 Primas por años de servicios efectivos prestados	3,810,967.00	0.00	3,810,967.00	2,384,400.01	1,426,566.99	2,384,400.01	0.00	1,426,566.99	2,384,400.01	2,384,400.01	0.00
1320 Primas de vacaciones, dominical y gratificación de	13,962,816.00	0.00	13,962,816.00	1,032,280.51	12,930,535.49	1,032,280.51	0.00	12,930,535.49	1,032,280.51	1,032,280.51	0.00
1321 Primas de vacaciones, dominical y gratificación de	13,962,816.00	0.00	13,962,816.00	1,032,280.51	12,930,535.49	1,032,280.51	0.00	12,930,535.49	1,032,280.51	1,032,280.51	0.00
1340 Compensaciones	52,795,812.00	0.00	52,795,812.00	27,189,084.94	25,606,727.06	27,189,084.94	0.00	25,606,727.06	27,189,084.94	27,189,084.94	0.00
1341 Compensaciones	52,795,812.00	0.00	52,795,812.00	27,189,084.94	25,606,727.06	27,189,084.94	0.00	25,606,727.06	27,189,084.94	27,189,084.94	0.00
1400 SEGURIDAD SOCIAL	11,997,730.00	0.00	11,997,730.00	4,088,418.57	7,909,311.43	4,088,418.57	0.00	7,909,311.43	4,088,418.57	4,088,418.57	0.00
1410 Aportaciones de seguridad social	11,286,856.00	0.00	11,286,856.00	7,648,723.43	3,638,132.57	7,648,723.43	0.00	3,638,132.57	7,648,723.43	7,648,723.43	0.00
1411 Aportaciones de seguridad social	11,286,856.00	0.00	11,286,856.00	7,648,723.43	3,638,132.57	7,648,723.43	0.00	3,638,132.57	7,648,723.43	7,648,723.43	0.00
1430 Aportaciones al sistema para el retiro	447,476.00	0.00	447,476.00	260,588.00	186,888.00	260,588.00	0.00	186,888.00	260,588.00	260,588.00	0.00
1431 Aportaciones al sistema para el retiro	447,476.00	0.00	447,476.00	260,588.00	186,888.00	260,588.00	0.00	186,888.00	260,588.00	260,588.00	0.00
1440 Aportaciones para seguros	263,398.00	0.00	263,398.00	0.00	263,398.00	0.00	0.00	263,398.00	0.00	0.00	0.00
1441 Aportaciones para seguros	263,398.00	0.00	263,398.00	0.00	263,398.00	0.00	0.00	263,398.00	0.00	0.00	0.00
1500 OTRAS PRESTACIONES SOCIALES Y	60,258,021.00	0.00	60,258,021.00	22,401,484.41	37,856,536.59	22,401,484.41	0.00	37,856,536.59	22,401,484.41	22,401,484.41	0.00
1520 Indemnizaciones	4,129,340.00	0.00	4,129,340.00	1,311,592.15	2,817,747.85	1,311,592.15	0.00	2,817,747.85	1,311,592.15	1,311,592.15	0.00
1521 Indemnizaciones	4,129,340.00	0.00	4,129,340.00	1,311,592.15	2,817,747.85	1,311,592.15	0.00	2,817,747.85	1,311,592.15	1,311,592.15	0.00
1530 Prestaciones y haberes de retiro	3,301,076.00	0.00	3,301,076.00	1,543,001.64	1,758,074.36	1,543,001.64	0.00	1,758,074.36	1,543,001.64	1,543,001.64	0.00
1531 Prestaciones y haberes de retiro	3,301,076.00	0.00	3,301,076.00	1,543,001.64	1,758,074.36	1,543,001.64	0.00	1,758,074.36	1,543,001.64	1,543,001.64	0.00
1540 Prestaciones contractuales	20,650,967.00	0.00	20,650,967.00	9,400,387.51	11,250,579.49	9,400,387.51	0.00	11,250,579.49	9,400,387.51	9,400,387.51	0.00
1541 Prestaciones contractuales	20,650,967.00	0.00	20,650,967.00	9,400,387.51	11,250,579.49	9,400,387.51	0.00	11,250,579.49	9,400,387.51	9,400,387.51	0.00
1590 Otras prestaciones sociales y económicas	32,176,638.00	0.00	32,176,638.00	10,146,503.11	22,030,134.89	10,146,503.11	0.00	22,030,134.89	10,146,503.11	10,146,503.11	0.00
1591 Otras prestaciones sociales y económicas	32,176,638.00	0.00	32,176,638.00	10,146,503.11	22,030,134.89	10,146,503.11	0.00	22,030,134.89	10,146,503.11	10,146,503.11	0.00
2000 MATERIALES Y SUMINISTROS	16,658,544.00	-188,013.93	16,470,530.07	6,804,789.07	9,665,741.00	6,804,789.07	0.00	9,665,741.00	6,716,299.87	6,716,299.87	88,489.20
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	8,312,045.00	672,847.69	8,984,892.69	3,530,359.69	5,454,533.00	3,530,359.69	0.00	5,454,533.00	3,530,359.69	3,530,359.69	0.00
2110 Materiales, útiles y equipos menores de oficina	3,124,296.00	968,802.87	4,093,098.87	1,745,950.87	2,347,148.00	1,745,950.87	0.00	2,347,148.00	1,745,950.87	1,745,950.87	0.00
2111 Materiales, útiles y equipos menores de oficina	3,124,296.00	968,802.87	4,093,098.87	1,745,950.87	2,347,148.00	1,745,950.87	0.00	2,347,148.00	1,745,950.87	1,745,950.87	0.00
2120 Materiales y útiles de impresión y reproducción	46,568.00	-46,568.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2121 Materiales y útiles de impresión y reproducción	46,568.00	-46,568.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2140 Materiales, útiles y equipos menores de tecnologías	1,901,160.00	-535,587.97	1,365,572.03	414,992.03	950,580.00	414,992.03	0.00	950,580.00	414,992.03	414,992.03	0.00
2141 Materiales, útiles y equipos menores de tecnologías	1,901,160.00	-535,587.97	1,365,572.03	414,992.03	950,580.00	414,992.03	0.00	950,580.00	414,992.03	414,992.03	0.00
2150 Material impreso e información digital	530,205.00	-133,448.00	396,757.00	24,360.00	372,397.00	24,360.00	0.00	372,397.00	24,360.00	24,360.00	0.00
2151 Material impreso e información digital	530,205.00	-133,448.00	396,757.00	24,360.00	372,397.00	24,360.00	0.00	372,397.00	24,360.00	24,360.00	0.00
2160 Material de limpieza	2,709,816.00	419,648.79	3,129,464.79	1,345,056.79	1,784,408.00	1,345,056.79	0.00	1,784,408.00	1,345,056.79	1,345,056.79	0.00
2161 Material de limpieza	2,709,816.00	419,648.79	3,129,464.79	1,345,056.79	1,784,408.00	1,345,056.79	0.00	1,784,408.00	1,345,056.79	1,345,056.79	0.00
2200 ALIMENTOS Y UTENSILIOS	4,606,896.00	389,596.12	4,996,492.12	2,309,436.12	2,687,056.00	2,309,436.12	0.00	2,687,056.00	2,269,868.52	2,220,946.92	88,489.20
2210 Productos alimenticios para personas	4,604,112.00	391,530.12	4,995,642.12	2,308,586.12	2,687,056.00	2,308,586.12	0.00	2,687,056.00	2,269,018.52	2,220,096.92	88,489.20
2211 Productos alimenticios para personas	4,604,112.00	391,530.12	4,995,642.12	2,308,586.12	2,687,056.00	2,308,586.12	0.00	2,687,056.00	2,269,018.52	2,220,096.92	88,489.20
2230 Utensilios para el servicio de alimentación	2,784.00	-1,934.00	850.00	850.00	0.00	850.00	0.00	0.00	850.00	850.00	0.00
2231 Utensilios para el servicio de alimentación	2,784.00	-1,934.00	850.00	850.00	0.00	850.00	0.00	0.00	850.00	850.00	0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y	881,621.00	-190,486.00	691,135.00	420,301.00	270,834.00	420,301.00	0.00	270,834.00	420,301.00	420,301.00	0.00
2410 Productos minerales no metálicos	2,856.00	-2,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2411 Productos minerales no metálicos	2,856.00	-2,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2420 Cemento y productos de concreto	7,764.00	-2,571.44	5,192.56	5,192.56	0.00	5,192.56	0.00	0.00	5,192.56	5,192.56	0.00
2421 Cemento y productos de concreto	7,764.00	-2,571.44	5,192.56	5,192.56	0.00	5,192.56	0.00	0.00	5,192.56	5,192.56	0.00
2430 Cal, veso y productos de veso	388,188.00	178,957.80	567,145.80	373,051.80	194,094.00	373,051.80	0.00	194,094.00	373,051.80	373,051.80	0.00
2431 Cal, veso y productos de veso	388,188.00	178,957.80	567,145.80	373,051.80	194,094.00	373,051.80	0.00	194,094.00	373,051.80	373,051.80	0.00
2440 Madera y productos de madera	15,116.00	-13,899.00	1,217.00	1,217.00	0.00	1,217.00	0.00	0.00	1,217.00	1,217.00	0.00
2441 Madera y productos de madera	15,116.00	-13,899.00	1,217.00	1,217.00	0.00	1,217.00	0.00	0.00	1,217.00	1,217.00	0.00
2460 Material eléctrico y electrónico	159,374.00	-157,046.03	2,327.97	2,327.97	0.00	2,327.97	0.00	0.00	2,327.97	2,327.9	

Ejercicio del Presupuesto	Presupuesto de Egresos Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para comprometer	Devengado	Comprometido no devengado	Presupuesto sin devengar	Ejercido	Pagado	Cuentas por pagar (Deuda)
Capítulo/Concepto/Partida Específica	1	2	3	4	5= (3-4)	6	7= (4-6)	8= (3-6)	9	10	11= (6-10)
2930 Refacciones y accesorios menores de mobiliario y	24,367.00	-24,367.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2931 Refacciones y accesorios menores de mobiliario y	24,367.00	-24,367.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2940 Refacciones y accesorios menores de equipo de	266,664.00	-132,926.00	133,738.00	406.00	133,332.00	406.00	0.00	133,332.00	406.00	406.00	0.00
2941 Refacciones y accesorios menores de equipo de	266,664.00	-132,926.00	133,738.00	406.00	133,332.00	406.00	0.00	133,332.00	406.00	406.00	0.00
2960 Refacciones y accesorios menores de equipo de	10,260.00	-1,561.74	8,698.26	8,698.26	0.00	8,698.26	0.00	0.00	8,698.26	8,698.26	0.00
2961 Refacciones y accesorios menores de equipo de	10,260.00	-1,561.74	8,698.26	8,698.26	0.00	8,698.26	0.00	0.00	8,698.26	8,698.26	0.00
2980 Refacciones y accesorios menores de maquinaria y	11,674.00	-11,674.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2981 Refacciones y accesorios menores de maquinaria y	11,674.00	-11,674.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2990 Refacciones y accesorios menores otros bienes	0.00	13,850.40	13,850.40	13,850.40	0.00	13,850.40	0.00	0.00	13,850.40	13,850.40	0.00
2991 Refacciones y accesorios menores otros bienes	0.00	13,850.40	13,850.40	13,850.40	0.00	13,850.40	0.00	0.00	13,850.40	13,850.40	0.00
3000 SERVICIOS GENERALES	78,679,757.00	6,212,421.75	84,892,178.75	44,398,065.66	40,494,113.09	44,398,065.66	0.00	40,494,113.09	44,398,065.66	44,398,065.66	0.00
3100 SERVICIOS BÁSICOS	3,417,120.00	-175,746.17	3,241,373.83	1,628,921.83	1,612,452.00	1,628,921.83	0.00	1,612,452.00	1,628,921.83	1,628,921.83	0.00
3110 Energía eléctrica	603,672.00	26,021.00	629,693.00	327,857.00	301,836.00	327,857.00	0.00	301,836.00	327,857.00	327,857.00	0.00
3111 Energía eléctrica	603,672.00	26,021.00	629,693.00	327,857.00	301,836.00	327,857.00	0.00	301,836.00	327,857.00	327,857.00	0.00
3130 Agua	221,232.00	-6,188.00	215,044.00	104,428.00	110,616.00	104,428.00	0.00	110,616.00	104,428.00	104,428.00	0.00
3131 Agua	221,232.00	-6,188.00	215,044.00	104,428.00	110,616.00	104,428.00	0.00	110,616.00	104,428.00	104,428.00	0.00
3170 Servicios de acceso de Internet, redes y	2,400,000.00	-46,443.27	2,353,556.73	1,153,556.73	1,200,000.00	1,153,556.73	0.00	1,200,000.00	1,153,556.73	1,153,556.73	0.00
3171 Servicios de acceso de Internet, redes y	2,400,000.00	-46,443.27	2,353,556.73	1,153,556.73	1,200,000.00	1,153,556.73	0.00	1,200,000.00	1,153,556.73	1,153,556.73	0.00
3180 Servicios postales y telegráficos	192,216.00	-149,135.90	43,080.10	43,080.10	0.00	43,080.10	0.00	0.00	43,080.10	43,080.10	0.00
3181 Servicios postales y telegráficos	192,216.00	-149,135.90	43,080.10	43,080.10	0.00	43,080.10	0.00	0.00	43,080.10	43,080.10	0.00
3200 SERVICIOS DE ARRENDAMIENTO	1,046,814.00	565,788.50	1,612,602.50	969,744.50	642,858.00	969,744.50	0.00	642,858.00	969,744.50	969,744.50	0.00
3230 Arrendamiento de mobiliario y equipo de administración,	520,716.00	356,581.48	877,297.48	234,439.48	642,858.00	234,439.48	0.00	642,858.00	234,439.48	234,439.48	0.00
3231 Arrendamiento de mobiliario y equipo de	520,716.00	356,581.48	877,297.48	234,439.48	642,858.00	234,439.48	0.00	642,858.00	234,439.48	234,439.48	0.00
3260 Arrendamiento de maquinaria, otros equipos y	61,230.00	-61,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3261 Arrendamiento de maquinaria, otros equipos y	61,230.00	-61,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3270 Arrendamiento de activos intangibles	419,532.00	281,992.00	701,524.00	701,524.00	0.00	701,524.00	0.00	0.00	701,524.00	701,524.00	0.00
3271 Arrendamiento de activos intangibles	419,532.00	281,992.00	701,524.00	701,524.00	0.00	701,524.00	0.00	0.00	701,524.00	701,524.00	0.00
3290 Otros arrendamientos	45,336.00	-11,554.98	33,781.02	33,781.02	0.00	33,781.02	0.00	0.00	33,781.02	33,781.02	0.00
3291 Otros arrendamientos	45,336.00	-11,554.98	33,781.02	33,781.02	0.00	33,781.02	0.00	0.00	33,781.02	33,781.02	0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS,	30,564,465.00	4,866,316.97	35,430,781.97	19,863,174.47	15,567,607.50	19,863,174.47	0.00	15,567,607.50	19,863,174.47	19,863,174.47	0.00
3310 Servicios legales, de contabilidad, auditoría y	8,672,448.00	-3,787,224.00	4,885,224.00	174,000.00	4,711,224.00	174,000.00	0.00	4,711,224.00	174,000.00	174,000.00	0.00
3311 Servicios legales, de contabilidad, auditoría y	8,672,448.00	-3,787,224.00	4,885,224.00	174,000.00	4,711,224.00	174,000.00	0.00	4,711,224.00	174,000.00	174,000.00	0.00
3320 Servicios de diseño, arquitectura, ingeniería y	147,945.00	-147,945.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3321 Servicios de diseño, arquitectura, ingeniería y	147,945.00	-147,945.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3330 Servicios de consultoría administrativa, procesos,	16,671,564.00	10,978,204.75	27,649,768.75	19,313,986.75	8,335,782.00	19,313,986.75	0.00	8,335,782.00	19,313,986.75	19,313,986.75	0.00
3331 Servicios de consultoría administrativa, procesos,	16,671,564.00	10,978,204.75	27,649,768.75	19,313,986.75	8,335,782.00	19,313,986.75	0.00	8,335,782.00	19,313,986.75	19,313,986.75	0.00
3340 Servicios de capacitación	1,821,696.00	-910,848.00	910,848.00	0.00	910,848.00	0.00	0.00	910,848.00	0.00	0.00	0.00
3341 Servicios de capacitación	1,821,696.00	-910,848.00	910,848.00	0.00	910,848.00	0.00	0.00	910,848.00	0.00	0.00	0.00
3350 Servicios de investigación científica y desarrollo	679,608.00	-105,087.36	574,520.64	234,716.64	339,804.00	234,716.64	0.00	339,804.00	234,716.64	234,716.64	0.00
3351 Servicios de investigación científica y desarrollo	679,608.00	-105,087.36	574,520.64	234,716.64	339,804.00	234,716.64	0.00	339,804.00	234,716.64	234,716.64	0.00
3360 Servicios de apoyo administrativo, traducción,	867,648.00	-294,185.42	573,462.58	140,471.08	432,991.50	140,471.08	0.00	432,991.50	140,471.08	140,471.08	0.00
3361 Servicios de apoyo administrativo, fotocopiado e	867,648.00	-294,185.42	573,462.58	140,471.08	432,991.50	140,471.08	0.00	432,991.50	140,471.08	140,471.08	0.00
3370 Servicios de protección y seguridad	29,640.00	-29,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3371 Servicios de protección y seguridad	29,640.00	-29,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3390 Servicios profesionales, científicos y técnicos	1,673,916.00	-836,958.00	836,958.00	0.00	836,958.00	0.00	0.00	836,958.00	0.00	0.00	0.00
3391 Servicios profesionales, científicos y técnicos integrales	1,673,916.00	-836,958.00	836,958.00	0.00	836,958.00	0.00	0.00	836,958.00	0.00	0.00	0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y	283,476.00	-102,371.20	181,104.80	64,530.80	116,574.00	64,530.80	0.00	116,574.00	64,530.80	64,530.80	0.00
3410 Servicios financieros y bancarios	53,220.00	-12,449.20	40,770.80	22,770.80	18,000.00	22,770.80	0.00	18,000.00	22,770.80	22,770.80	0.00
3411 Servicios financieros y bancarios	53,220.00	-12,449.20	40,770.80	22,770.80	18,000.00	22,770.80	0.00	18,000.00	22,770.80	22,770.80	0.00
3450 Seguro de bienes patrimoniales	33,108.00	-33,108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3451 Seguro de bienes patrimoniales	33,108.00	-33,108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3470 Fletes y maniobras	197,148.00	-56,814.00	140,334.00	41,760.00	98,574.00	41,760.00	0.00	98,574.00	41,760.00	41,760.00	0.00
3471 Fletes y maniobras	197,148.00	-56,814.00	140,334.00	41,760.00	98,574.00	41,760.00	0.00	98,574.00	41,760.00	41,760.00	0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN,	5,112,656.00	4,232,598.31	9,345,254.31	6,941,852.31	2,403,402.00	6,941,852.31	0.00	2,403,402.00	6,941,852.31	6,941,852.31	0.00
3510 Conservación y mantenimiento menor de inmuebles	1,759,692.00	4,076,766.80	5,836,458.80	4,956,612.80	879,846.00	4,956,612.80	0.00	879,846.00	4,956,612.80	4,956,612.80	0.00
3511 Conservación y mantenimiento menor de inmuebles	1,759,692.00	4,076,766.80	5,836,458.80	4,956,612.80	879,846.00	4,956,612.80	0.00	879,846.00	4,956,612.80	4,956,612.80	0.00
3520 Instalación, reparación y mantenimiento de	393,204.00	-196,602.00	196,602.00	0.00	196,602.00	0.00	0.00	196,602.00	0.00	0.00	0.00
3521 Instalación, reparación y mantenimiento de mobiliario y	393,204.00	-196,602.00	196,602.00	0.00	196,602.00	0.00	0.00	196,602.00	0.00	0.00	0.00
3530 Instalación, reparación y mantenimiento de equipo	296,520.00	75,620.00	372,140.00	223,880.00	148,260.00	223,880.00	0.00	148,260.00	223,880.00	223,880.00	0.00
3531 Instalación, reparación y mantenimiento de equipo de	296,520.00	75,620.00									

Ejercicio del Presupuesto	Presupuesto de Egresos Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para comprometer	Devengado	Comprometido no devengado	Presupuesto sin devengar	Ejercido	Pagado	Cuentas por pagar (Deuda)
Capítulo/Concepto/Partida Específica	1	2	3	4	5= (3-4)	6	7= (4-6)	8= (3-6)	9	10	11= (6-10)
3831 Congresos y convenciones	0.00	16,853.33	16,853.33	16,853.33	0.00	16,853.33	0.00	0.00	16,853.33	16,853.33	0.00
3900 OTROS SERVICIOS GENERALES	36,767,472.00	-2,871,227.89	33,896,244.11	14,347,040.52	19,549,203.59	14,347,040.52	0.00	19,549,203.59	14,347,040.52	14,347,040.52	0.00
3920 Impuestos y derechos	27,024.00	-3,537.00	23,487.00	23,487.00	0.00	23,487.00	0.00	0.00	23,487.00	23,487.00	0.00
3921 Impuestos y derechos	27,024.00	-3,537.00	23,487.00	23,487.00	0.00	23,487.00	0.00	0.00	23,487.00	23,487.00	0.00
3950 Penas, multas, accesorios y actualizaciones	112,164.00	-112,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3951 Penas, multas, accesorios y actualizaciones	112,164.00	-112,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3980 Impuesto sobre nóminas y otros que se deriven de	4,428,288.00	-277,143.00	4,151,145.00	1,931,145.00	2,220,000.00	1,931,145.00	0.00	2,220,000.00	1,931,145.00	1,931,145.00	0.00
3981 Impuesto sobre nóminas y otros que se deriven de una	4,428,288.00	-277,143.00	4,151,145.00	1,931,145.00	2,220,000.00	1,931,145.00	0.00	2,220,000.00	1,931,145.00	1,931,145.00	0.00
3990 Otros servicios generales	32,199,996.00	-2,478,383.89	29,721,612.11	12,392,408.52	17,329,203.59	12,392,408.52	0.00	17,329,203.59	12,392,408.52	12,392,408.52	0.00
3991 Otros servicios generales	32,199,996.00	-2,478,383.89	29,721,612.11	12,392,408.52	17,329,203.59	12,392,408.52	0.00	17,329,203.59	12,392,408.52	12,392,408.52	0.00
9000 DEUDA PÚBLICA	0.00	833,160.00	833,160.00	833,160.00	0.00	833,160.00	0.00	0.00	833,160.00	833,160.00	0.00
9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A)	0.00	833,160.00	833,160.00	833,160.00	0.00	833,160.00	0.00	0.00	833,160.00	833,160.00	0.00
9910 ADEFAS	0.00	833,160.00	833,160.00	833,160.00	0.00	833,160.00	0.00	0.00	833,160.00	833,160.00	0.00
9911 ADEFAS	0.00	833,160.00	833,160.00	833,160.00	0.00	833,160.00	0.00	0.00	833,160.00	833,160.00	0.00
9999 Total	310,019,670.00	6,857,567.82	316,877,237.82	148,282,101.27	168,595,136.55	148,282,101.27	0.00	168,595,136.55	148,242,533.67	148,193,612.07	88,489.20